

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

- Budget Management
- Accounting Services
- Procurement Services

Key Component Challenges

Maintaining consistent statewide regulations, procedures, and processes related to administrative services that are provided.

Conducting statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal and accounting controls.

Retention of entry-level clerical, technical, and paraprofessional staff.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Began phase one for the Community Jails Equity Allocation and Financial Reporting Plan.

Continued implementation of internal policy and procedures to assure consistent application of statewide regulations, procedures, and processes related to administrative services.

Continued to recruit and staff the division with administrative professionals while maximizing budgetary possibilities.

Increased timely payments to vendors with fewer outstanding issues.

Completed audits of Inmate Welfare Fund which resulted in better accounting and allowable spending of funds

Improved customer service in all areas.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information

Contact: Leslie Houston, Director of Administrative Services

Phone: (907) 465-3339

Fax: (907) 465-3315

E-mail: leslie.houston@alaska.gov

Administrative Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,225.6	2,666.8	2,792.1
72000 Travel	38.7	2.8	2.8
73000 Services	214.1	278.7	278.7
74000 Commodities	24.9	73.0	73.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,503.3	3,021.3	3,146.6
Funding Sources:			
1002 Federal Receipts	73.9	73.9	73.9
1004 General Fund Receipts	2,429.4	2,947.4	3,072.7
Funding Totals	2,503.3	3,021.3	3,146.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	267.0	0.0	0.0
Unrestricted Total		267.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	73.9	73.9	73.9
Restricted Total		73.9	73.9	73.9
Total Estimated Revenues		340.9	73.9	73.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,947.4	0.0	0.0	73.9	3,021.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	98.4	0.0	0.0	0.0	98.4
-FY2013 Health Insurance Increases	26.9	0.0	0.0	0.0	26.9
FY2013 Governor	3,072.7	0.0	0.0	73.9	3,146.6

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	27	Annual Salaries	1,772,833
Part-time	0	0	COLA	3,075
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,130,881
			<i>Less 3.95% Vacancy Factor</i>	(114,689)
			Lump Sum Premium Pay	0
Totals	29	27	Total Personal Services	2,792,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	5	0	5
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	5	0	22	0	27

Component Detail All Funds
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,225.6	2,566.1	2,566.1	2,666.8	2,792.1	125.3	4.7%
72000 Travel	38.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	214.1	277.0	278.7	278.7	278.7	0.0	0.0%
74000 Commodities	24.9	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	125.3	4.1%
Fund Sources:							
1002 Fed Rcpts (Other)	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund (UGF)	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%
Unrestricted General (UGF)	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	29	27	-2	-6.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,845.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		2,920.6	2,566.1	2.8	278.7	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services												
	Trin	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.7										

Transfer vacant PCN 20-1048 from the Information Technology Management Information System (MIS) component to the Administrative Services component with

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
funding. This position will be utilized within the Administrative Services component as a Division Operations Manager to provide higher level assistance to the Director and Executive Management. Reclass approved 7/25/2011.												
	Subtotal	3,021.3	2,666.8	2.8	278.7	73.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-1044/20-1078)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-1044 (FT), 20-1078 (FT)												
FY2013 Salary Increases												
	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.4										
FY2013 Salary Increases: \$98.4												
FY2013 Health Insurance Increases												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
FY2013 Health Insurance Increases: \$26.9												
	Totals	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		115,860	3,075	0	60,416	179,351	179,351
20-1004	Procurement Spec IV	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	51,400	142,252	142,252
20-1005	Procurement Spec III	FT	A	SS	Juneau	205	18E / F	12.0		71,244	0	0	43,782	115,026	115,026
20-1006	Procurement Spec I	FT	A	GG	Juneau	205	14L / M	12.0		62,268	0	0	40,801	103,069	103,069
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	16J	12.0		64,236	0	0	41,566	105,802	105,802
20-1008	Budget Manager	FT	A	SS	Juneau	205	22N	12.0		111,708	0	0	59,202	170,910	170,910
20-1011	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	32,430	73,151	73,151
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	0	42,967	110,809	110,809
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,107	0	0	38,019	93,126	93,126
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,446	0	0	32,324	72,770	72,770
20-1044	Procurement Spec I	FT	A	GP	Juneau	205	14B	9.6		0	0	0	0	0	0
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,510	0	0	57,095	162,605	162,605
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,525	0	0	35,074	82,599	82,599
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		40,934	0	0	32,513	73,447	73,447
20-1055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		85,852	0	0	49,457	135,309	135,309
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	32,345	72,846	72,846
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		62,609	0	0	40,934	103,543	103,543
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		50,304	0	0	36,153	86,457	86,457
20-1078	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		0	0	0	0	0	0
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,574	0	0	30,431	66,005	66,005
20-1080	Accounting Technician IV	FT	A	SS	Juneau	205	18J / K	12.0		74,255	0	0	44,952	119,207	119,207
20-1081	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		55,752	0	0	38,270	94,022	94,022
20-1082	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,103	0	0	37,241	90,344	90,344
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		63,038	0	0	40,594	103,632	103,632
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16L / M	12.0		70,946	0	0	43,667	114,613	114,613
20-6607	Internal Auditor IV	FT	A	SS	Juneau	205	23L / M	12.0		111,354	0	0	59,086	170,440	170,440
20-7008	Procurement Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	37,240	90,340	90,340
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	0	43,151	111,467	111,467
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	29,771	63,647	63,647

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,772,833
														Total COLA:	3,075
	Full Time Positions:	27	0	2										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,130,881
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	2											
	Total Component Months:	324.0													
														Total Pre-Vacancy:	2,906,789
														Minus Vacancy Adjustment of 3.95%:	(114,689)
														Total Post-Vacancy:	2,792,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,792,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,906,789	2,792,100	100.00%
Total PCN Funding:	2,906,789	2,792,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		38.7	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			38.7	2.8	2.8
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc..	21.5	2.8	2.8
72410	Employee Travel (Out of state)	Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	17.1	0.0	0.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		214.1	278.7	278.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			214.1	278.7	278.7
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	5.1	0.0	0.0
73050	Financial Services	Professional service costs related to management or consulting services.	5.0	0.0	0.0
73150	Information Technlgy	Information Technology services i.e. data processing, tele-communications, and communications services.	1.2	1.5	1.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	6.7	9.1	9.1
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.3	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.7	8.0	8.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.4	1.5	1.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.1	7.0	7.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	15.5	25.0	22.0
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction, consultanting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc.	0.5	14.5	14.5
73805	IT-Non-Telecommunication	Admin Computer charges.	17.3	18.0	18.0

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			214.1	278.7	278.7
73806	IT-Telecommunication	Admin Telephone charges.	43.3	45.7	45.7
73809	Mail	Admin Central Mailroom charges.	18.4	18.0	18.0
73810	Human Resources	Admin HR integration charges.	21.9	51.8	52.8
73811	Building Leases	Admin Office lease space charges.	35.1	49.1	49.1
73814	Insurance	Admin Risk Management charges.	1.6	1.5	1.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	0.7	0.7
73816	ADA Compliance	Labor ADA charges.	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin Education / Training charges.	1.8	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Admin Delegation of construction authority.	0.0	0.0	2.0
73823	Health	Employee Pharmacy certification fees for procurement purposes.	0.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	23.6	24.7	24.7

Line Item Detail
Department of Corrections
Commodities

Component: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.9	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.9	73.0	73.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	24.8	62.5	62.5
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.1	10.5	10.5

Unrestricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				267.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66160	Jury & Work Comp Rc Employee jury duty and workman's compensation revenues Jury Duty and Workman's Compensation Recovery		20661102	11100	1.2	0.0	0.0
66168	Cost Recovery - Cy Current Year Recovery – equipment reimbursements, inmate restitutions, inmate postage, urinalysis testing, copies, vendor rebates, commissary, miscellaneous inmate recoveries, etc. Miscellaneous recoveries - current year compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	35.4	0.0	0.0
66190	Py Reimburse Recvry Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc. Prior Year Recovery – prior year expenditure recoveries, equipment reimbursements, inmate restitutions, inmate contraband / escape / forfeitures, inmate utility fees, interstate compact fees, badge retirement fees, inmate file copies, vendor rebates, etc.		20661102	11100	167.4	0.0	0.0
66370	Misc Rev Current Year Recovery – interstate compact fees, food service recovery, institution till overages, inmate contraband / escape / forfeitures, inmate utility fees, ignition interlock device revenues, etc Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	63.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				73.9	73.9	73.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20661040	11100	73.9	73.9	73.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program to reimburse for costs incurred in incarcerating undocumented criminal aliens.						

**Inter-Agency Services
Department of Corrections**

Component: Administrative Services (697)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	17.3	18.0	18.0
73805 IT-Non-Telecommunication subtotal:				17.3	18.0	18.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	43.3	45.7	45.7
73806 IT-Telecommunication subtotal:				43.3	45.7	45.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	18.4	18.0	18.0
73809 Mail subtotal:				18.4	18.0	18.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	21.9	51.8	52.8
73810 Human Resources subtotal:				21.9	51.8	52.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	35.1	49.1	49.1
73811 Building Leases subtotal:				35.1	49.1	49.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.6	1.5	1.5
73814 Insurance subtotal:				1.6	1.5	1.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	0.7	0.7
73815 Financial subtotal:				1.0	0.7	0.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.6	0.6
73816 ADA Compliance subtotal:				0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.8	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				1.8	2.0	2.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73822	Construction (IA Svcs)	Delegation of construction authority.	Inter-dept Admin	0.0	0.0	2.0
73822 Construction (IA Svcs) subtotal:				0.0	0.0	2.0
73823	Health	Employee Pharmacy certification fees for procurement purposes.	Inter-dept	0.1	0.0	0.0
73823 Health subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	23.6	24.7	24.7
73848 State Equip Fleet subtotal:				23.6	24.7	24.7
Administrative Services total:				164.6	212.1	215.1
Grand Total:				164.6	212.1	215.1